

North Smithfield School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,466	51.1%
Substitutes	\$73	0.8%
Instructional Paraprofessionals	\$362	4.1%
Pupil-Use Technology	\$15	0.2%
Instructional Materials	\$148	1.7%
Total	\$5,063	58.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$186	2.1%
Library & Media	\$133	1.5%
Extracurricular	\$146	1.7%
Student Health/Services	\$157	1.8%
Curriculum Development	\$22	0.3%
Staff Development	\$135	1.6%
Sabbaticals	\$0	0.0%
Program Management	\$139	1.6%
Therapists, Psychologists	\$197	2.3%
Total	\$1,117	12.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$254	2.9%
Food Service	\$186	2.1%
Safety	\$2	0.0%
Building Upkeep	\$658	7.5%
Data Processing	\$0	0.0%
Business Operations	\$195	2.2%
Total	\$1,295	14.8%

LEADERSHIP

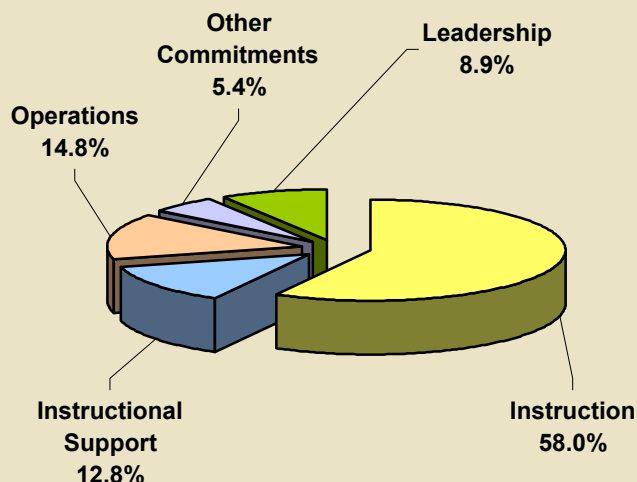
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$387	4.4%
School Office	\$196	2.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$172	2.0%
Legal	\$26	0.3%
Total	\$781	8.9%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: \$16,694,795
District Enrollment (ADM): 1,912
District Per Pupil: \$8,732

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$475	5.4%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$475	5.4%